



## Regional and Intergovernmental Organizations Contributions

Contractual and formulary contributions are made to regional organizations that provide services on a multi-jurisdictional level on behalf of a number of localities in the region. Funding is defined by contractual agreements, and funding requests submitted by each organization are generally based on a formulary approach. Requests are reviewed by the Department of Finance and Budget. Regional organizations contribute to the economic development, education, recreation, culture, health, and well-being of the community. Examples include the Metropolitan Washington Council of Governments (COG), a multi-governmental organization that supports many of the County’s planning efforts, and the Northern Virginia Regional Park Authority, a collective effort of all Northern Virginia governments to provide recreational and park opportunities for member jurisdictions. Intergovernmental contributions are allocated to public entities that provide specific services within their jurisdiction. The contribution to the Town of Leesburg for school resource officers (SROs) is considered an intergovernmental contribution. This contribution provides partial funding for the cost of Leesburg Police SROs located at public middle and high schools located within the Town of Leesburg.

The FY 2024 Proposed Budget includes an overall allocation of \$9,277,973 and local tax funding in the amount of \$8,455,015, which represents an increase of 7 percent compared to FY 2023 Adopted Budget.

### Financial Summary<sup>1</sup>

	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>			
Operating and Maintenance	\$7,876,372	\$8,455,015	\$8,694,063
Personnel	580,454	822,958	847,647
<b>Total – Expenditures</b>	<b>\$8,456,826</b>	<b>\$9,277,973</b>	<b>\$9,541,710</b>
<b>Revenues</b>			
Recovered Costs	\$580,454	\$822,958	\$847,647
<b>Total – Revenues</b>	<b>\$580,454</b>	<b>\$822,958</b>	<b>\$847,647</b>
<b>Local Tax Funding</b>	<b>\$7,876,372</b>	<b>\$8,455,015</b>	<b>\$8,694,063</b>

<sup>1</sup> Sums may not equal due to rounding.



## Regional and Intergovernmental Organizations Contributions

### Regional Organizations and Intergovernmental Contributions – Detail<sup>1</sup>

	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>			
<b>Regional Organizations</b>			
American Red Cross – Loudoun County Office	\$40,000	\$40,400	\$41,612
Birmingham Green – Adult Care Residence	595,518	588,207	605,853
Birmingham Green – Nursing Home Facility	394,333	404,581	416,718
Dulles Area Transportation Association (DATA)	20,000	20,000	20,600
Every Citizen Has an Opportunity (ECHO)	48,000	57,600	59,328
Loudoun Abused Women’s Shelter (LAWS) <sup>2</sup>	143,971	152,881	157,467
Loudoun Heritage Farm Museum	167,000	180,360	185,771
Loudoun Museum	156,000	156,000	156,000
Loudoun Public Defenders Office, Supplemental Pay	346,092	374,951	393,699
Loudoun Volunteer Caregivers	191,635	226,635	233,434
Metropolitan Washington Council of Governments	872,398	909,396	936,678
Northern Virginia 4-H Center	7,800	7,878	8,114
Northern Virginia Community College	981,212	998,434	1,028,387
Northern Virginia Regional Commission	272,971	281,658	290,108
Northern Virginia Regional Park Authority	2,013,899	2,198,305	2,264,254
Occoquan Watershed Monitoring Program	20,545	21,217	21,854
Virginia Regional Transit	532,147	597,043	614,954
<b>Subtotal – Regional Organizations</b>	<b>\$6,803,521</b>	<b>\$7,215,546</b>	<b>\$7,434,831</b>
<b>Intergovernmental Organizations</b>			
Town of Leesburg: School Resource Officers	\$547,356	\$658,753	\$678,516
Loudoun Soil and Water Conservation District (LSWCD) <sup>3</sup>	1,105,949	1,403,674	1,428,363
<b>Subtotal – Intergovernmental Organizations</b>	<b>\$1,653,305</b>	<b>\$2,062,427</b>	<b>\$2,106,879</b>
<b>Total – Expenditures</b>	<b>\$8,456,826</b>	<b>\$9,277,973</b>	<b>\$9,541,710</b>
<b>Revenues</b>			
Loudoun Soil and Water Conservation District	\$580,454	\$822,958	\$847,647
<b>Total – Revenues</b>	<b>\$580,454</b>	<b>\$822,958</b>	<b>\$847,647</b>
<b>Local Tax Funding</b>	<b>\$7,876,372</b>	<b>\$8,455,015</b>	<b>\$8,694,063</b>

<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> The FY 2023 Adopted Budget added a \$60,000 stipend for LAWS liaison to the County and Commonwealth’s Attorney’s Office. The County also provides a stipend for a Domestic Abuse Response Team (DART) coordinator.

<sup>3</sup> While not included in the FY 2024 Proposed Budget, LSWCD has one resource request described in an increase option in the executive summary in the Board’s narrative in the general government section.